

Department of Corrections

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$99,079,379	\$100,457,759	1.4

The Mission of the Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Reduce the length of stay for sentenced felons and parole violators under DOC custody by 30 percent and increase system-wide physical bed capacity by 5 percent without having to build or expand facilities by September 30, 2005.
- Increase federal reimbursement amounts for holding federal code inmates by 5 percent

based on FY 03 reimbursement amounts by September 30, 2005.

- Establish policies, procedures, and business processes that comply with all ACA standards to ensure efficient and effective management controls by September 30, 2005.
- Decrease overtime by 60 percent and reduce absenteeism by 40 percent to ensure that facilities and programs are operated in a cost effective manner, based on FY 02 baseline data by September 30, 2005.
- Implement an employee performance incentive awards program as well as an employee recruitment incentive program by December 30, 2004. By September 30, 2005, 60 percent of all employees will meet updated job requirements that determine employee performance standards.
- Provide training on administrative, technical, and agency cultural issues so they can ensure a safe, secure, and humane environment for the general public, staff, and inmates for 80 percent of DOC staff by October 30, 2005.
- Implement a major maintenance and repair program so that the agency can extend the life of its facilities, operate more efficiently,

Did you know...

The DOC successfully transitioned from a state/federal prison system to a local/municipal jail system on time.	5 years
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With the transition to a local/municipal jail system, the DOC will save the District's taxpayers.	\$100 million annually
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In the past five-years, the DOC has Vacated 3 long-standing court-orders.

The Central Detention Facility's rated housing capacity for inmates is 2,498

The DOC has multiple capital infrastructure projects at the Central Detention Facility valued at more than \$26 million.

Where the Money Comes From

Table FL0-1 shows the sources of funding for the Department of Corrections.

Table FL0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	80,325	97,679	97,553	100,281	2,727	2.8
Special Purpose Revenue Fund	131,433	-64	950	0	-950	-100.0
Total for General Fund	211,758	97,615	98,503	100,281	1,777	1.8
Federal Payments	0	23,880	0	0	0	0.0
Federal Grant	737	3,191	0	0	0	0.0
Total for Federal Resources	737	27,071	0	0	0	0.0
Intra-District Fund	957	925	576	177	-399	-69.3
Total for Intra-District Funds	957	925	576	177	-399	-69.3
Gross Funds	213,452	125,611	99,079	100,458	1,378	1.4

and ultimately provide a safe, secure, and humane environment for the general public, staff, and inmates by the end of 2005.

- Become ACA accredited by December 31, 2008.

Gross Funds

The proposed budget is \$100,457,759, representing a change of 1.4 percent from the FY 2003 approved budget of \$99,079,379. There are 836 total FTEs for the agency, a decrease of 9 FTEs, or 1.1 percent, from FY 2003 approved budget.

General Fund

Local Funds. The proposed budget is \$100,280,759, representing an increase of \$2,727,368 from the FY 2003 approved budget of \$97,553,391. There are 836 FTEs funded by Local sources, representing a decrease of 5 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$3,000,000 in personal services for overtime pay to align with historical spending.

- Increased personal services costs by \$1,998,527 for step and grade increases and fringe benefits and to align with the agency's Schedule A. This increase is offset by a decrease of \$1,998,527 in nonpersonal services, including contractual services.
- A net reduction of \$268,369 in nonpersonal services for projected fixed costs, including energy, telephone, occupancy, janitorial, security, and postage.
- The FTE authorization level was decreased by 5 FTEs to reflect the removal of positions that were unfunded during the FY 2003 budget reduction process.
- A decrease of \$260,263 in nonpersonal services reflecting gap-closing measures for FY 2004.
- An increase of \$256,000 in personal services reflecting a mayoral enhancement to support overtime costs associated with providing security relating to capital construction projects.

Special Purpose Revenue Funds. The proposed budget is \$0, a decrease of \$950,000 from the FY 2003 approved budget. There are no

Table FL0-3

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	79,799	47,075	36,075	37,570	1,495	4.1
12 Regular Pay - Other	310	205	152	0	-152	-100.0
13 Additional Gross Pay	13,941	5,899	1,442	1,839	397	27.5
14 Fringe Benefits - Curr Personnel	14,637	9,931	5,944	6,009	64	1.1
15 Overtime Pay	0	3,715	0	3,256	3,256	-
Subtotal Personal Services (PS)	108,691	66,826	43,613	48,673	5,061	11.6
20 Supplies and Materials	3,309	2,288	2,700	1,650	-1,050	-38.9
30 Energy, Comm. and Bldg Rentals	4,545	3,078	2,715	2,755	39	1.5
31 Telephone, Telegraph, Telegram, Etc	1,603	1,162	1,400	1,364	-36	-2.6
32 Rentals - Land and Structures	3,038	3,081	2,835	2,843	8	0.3
33 Janitorial Services	50	112	156	151	-5	-3.2
34 Security Services	3	236	245	155	-90	-36.7
40 Other Services and Charges	1,585	1,698	1,246	1,216	-30	-2.4
41 Contractual Services - Other	83,266	31,419	43,390	41,076	-2,313	-5.3
50 Subsidies and Transfers	7,020	15,441	442	237	-205	-46.4
70 Equipment & Equipment Rental	343	270	338	338	0	0.0
Subtotal Nonpersonal Services (NPS)	104,761	58,785	55,467	51,784	-3,682	-6.6
Total Proposed Operating Budget	213,452	125,611	99,079	100,458	1,378	1.4

FTEs funded by Special Purpose sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$950,000 in nonpersonal services associated with the commissary program to reflect ORA certified revenues.

Intra-District Funds

Intra-District Funds. The proposed budget is \$177,000, representing a decrease of \$398,988 from the FY 2003 approved budget of \$575,988. There are no FTEs funded by Intra-District sources, representing a decrease of 4 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A decrease of \$193,988 in personal services and 4 FTEs to reflect the closure of Community Corrections Center 4.

- A decrease of \$205,000 in nonpersonal services to reflect the closure of Community Corrections Center 4.

Programs

The Department of Corrections operates the following programs:

Institutional Custody Operations

	FY 2003*	FY 2004
Budget	\$59,155,028	\$57,577,335
FTEs	-	647

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Institutional Custody Operations** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose

How the Money is Allocated

Tables FL0-2 and 3 show the FTEs by fund type, and the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-2

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	1,354	685	841	836	-5	-0.6
Total for General Fund	1,354	685	841	836	-5	-0.6
Federal Resources						
Federal Payments	0	59	0	0	0	0.0
Federal Grant	1	0	0	0	0	0.0
Total for Federal Resources	1	59	0	0	0	0.0
Intra-District Funds						
Intra-District Fund	1	5	4	0	-4	-100.0
Total for Intra-District Funds	1	5	4	0	-4	-100.0
Total Proposed FTEs	1,356	749	845	836	-9	-1.1

is to detain pretrial defendants and sentenced misdemeanants/inmates; ensure order and safety in accordance with constitutional requirements. This program has four activities:

- Receiving and Discharge – identify, verify and certify inmates' confinement and release to ensure compliance with court orders, judgments and other commitment instruments so staff can provide custody to intended inmates.
- Security and Control – provides custody and confinement services to Correctional Detention Facility and Correctional Treatment Facility staff and inmates so staff and inmates can work and live in a safe, secure and sanitary environment.
- Rules and Discipline – provides a system of due process for rules of conduct and sanctions and disciplinary procedures.
- Case Management – coordinates inmate population designation and management to include movement to federal, local and contract facilities.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Institutional Custody Operations

Citywide Strategic Priority Area(s):

Manager(s): Marvin L. Brown

Supervisor(s): Odie Washington, Director

Measure 1.1: Percent reduction in JACCS data input error rate

	Fiscal Year	
	2004	2005
Target	50	10
Actual	-	-

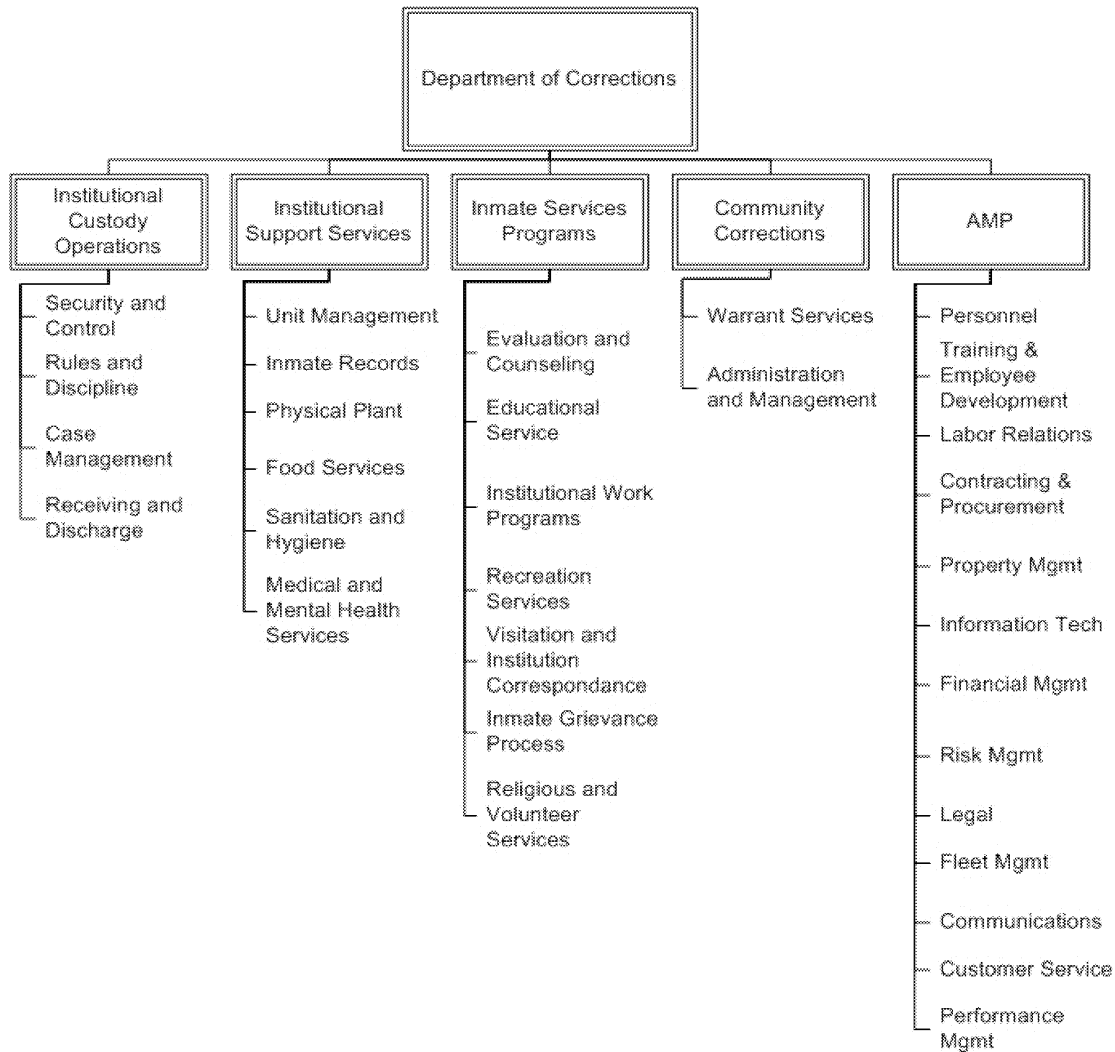
Measure 1.2: Percent reduction in inmate on staff assaults

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Note: Previously listed as Measure 1.1 (FY 2000-2003).

Figure FL0-1

Department of Corrections



Measure 1.3: Percent reduction in inmate on inmate assaults

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Note: Previously listed as Measure 1.2 (FY 2000-2003).

Measure 1.4: Percent reduction in overtime costs related to staff absenteeism (using FY 2002 baseline data)

	Fiscal Year	
	2004	2005
Target	50	10
Actual	-	-

Measure 1.5: Percent reduction in employee sick leave usage as compared to the agency's sick leave usage during FY 2002

	Fiscal Year	
	2004	2005
Target	50	10
Actual	-	-

Measure 1.6: Percent of inmate grievances disposed of within 30 days

	Fiscal Year	
	2004	2005
Target	70	75
Actual	-	-

Measure 1.7: Percent reconciliation of USM billing discrepancy list within 15 days of receipt

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.8: Percent validation and appropriate housing of cooperating witnesses as requested by the AUSA and courts

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.9: Percent of available funded beds filled annually at different facilities

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Institutional Support Services

	FY 2003*	FY 2004
Budget	\$28,028,124	\$29,459,079
FTEs	-	89

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Institutional Support Services** program supports the Citywide Strategic Priority area of Making Government Work by providing direct support to Institutional Custody Operations. Its purpose is to provide daily life safety, environmental and facility support services required for staff and inmates to work and live in a safe, secure and hygienic environment. This program has six activities:

- **Unit Management** – this activity coordinates common goals, responsibilities and allocated scarce resources in cell blocks to ensure more control over quality of staff-inmate contact in terms of population management.
- **Inmate Records** – controls the legal documents authority for the admission and release of inmates to include application of jail credits, sentence computations and good time credits.

- **Physical Plant** – ensures that the physical plant is kept in good repair so that it meets building and safety codes, plan, design and ensure construction management services and that sufficient, environmental safe and secure space and facilities are provided for inmate housing and programs.
- **Food Services** – ensures that meals provided to inmates are nutritionally balanced, well planned and prepared and served in a manner that meets governmental health and safety codes.
- **Sanitation and Hygiene** – ensures that the facility's sanitation and hygiene program complies with applicable regulations and standards of good practice to protect the health and safety of s and staff.
- **Medical and Mental Health Services** – provides medical and mental healthcare services to Staff and Inmates at the DOC central detention facility and halfway houses, as necessary.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Institutional Support Services

Citywide Strategic Priority Area(s):

Manager(s): Marvin L. Brown

Supervisor(s): Odie Washington, Director

Measure 2.1: Percent of all inmates that are appropriately housed based on the classification level assigned

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.2: Percent of total releases processed beyond 48 hours of release notification (no more than 2 percent)

	Fiscal Year	
	2004	2005
Target	2	2
Actual	-	-

Measure 2.3: Percent of total releases processed earlier than official release date (no more than 1 percent)

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

Measure 2.4: Percent of priority 1 maintenance and repair requests completed within eight hours

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 2.5: Percent increase in annual agency contractual savings due to reconciliation process results for FY 03

	Fiscal Year	
	2004	2005
Target	3	2
Actual	-	-

Measure 2.6: Percent of inmate meals served in cell-blocks that meet required temperature standards at point of delivery (at least)

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.7: Percent of eligible inmate hygiene and sanitation supply requests issued within 5 days of request

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 2.8: Percent of inmates that receive comprehensive medical evaluations or health care screens within 36 hours of intake

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.9: Percent change in annual average per diem cost per prisoner per day at CDF, CTF and HHWS based on FY03 costs

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Inmate Services

	FY 2003*	FY 2004
Budget	\$1,210,617	\$1,672,654
FTEs	-	33

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Inmate Services** program supports the Citywide Strategic area of Making Government Work. Its purpose is to provide the inmate population with the appropriate levels of custody, treatment, and programming to ensure compliance with national standards of care and custody. This program has seven activities:

- Evaluation and Counseling – makes available the professional rehabilitative services necessary to meet the identified needs of inmates to ensure that their personal constitutional requirements are met.
- Education Services – provides inmates the opportunity for access to educational programs, counseling and training when available to improve their personal educational attributes and curtail institutional idleness.
- Institutional Work Programs – provides a variety of work assignments that are related to facility maintenance and operations that afford inmates an opportunity to learn job skills and develop good work habits and attitudes.
- Recreation Services – provides a positive outlet for inmate energies that is important to their physical and mental well-being.
- Visitation and Institutional Correspondence – enables inmates to remain in touch with family, friends and business associates as an effective tool for managing inmate behavior.
- Inmate Grievance Process – provides inmates the opportunity to air and resolve grievances as a means of curtailing inmate disturbances and other disruptive behavior.
- Religious and Volunteer Services – provides inmates the opportunities to practice the requirements of one's faith and to involve use of community resources as a means to augment delivery of services and encourage citizen involvement.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Inmate Services

Citywide Strategic Priority Area(s):

Manager(s): Marvin Brown

Supervisor(s): Odie Washington, Director

Measure 3.1: Percent of inmates that retest positive that are referred to an appropriate drug education/counseling program, based on random drug testing program results

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Measure 3.2: Percent of eligible inmates receiving special education services

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 3.3: Percent of inmate participation in institutional work detail

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

Measure 3.4: Percent of inmate participation in recreational programs

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 3.5: Percent of inmates' legal visits that begin within 30 minutes of attorneys' arrival

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 3.6: Percent of inmate grievances that receive an initial response within 15 days of receipt

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Measure 3.7: Percent of registered volunteers that participate in rendering services to inmates each month

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Community Corrections

	FY 2003*	FY 2004
Budget	\$2,777,498	\$2,741,136
FTEs	-	3

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Community Corrections** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to provide confinement services to pre-trial defendants and sentenced misdemeanants as they attempt to develop and maintain community-based relationships. This program has two activities:

- Administration and Management – administers inmate placement and monitor the contractual operational and managerial aspects of facilities to ensure specific contract performance and compliance with court orders and agency correctional requirements.
- Warrant Services – facilitates the apprehensions of escapees/prosecution of inmates who violate conditions of release.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Community Corrections

Citywide Strategic Priority Area(s):

Manager(s): James L. Anthony

Supervisor(s): Odie Washington, Director

Measure 4.1: Percent of designation, review and approval of all halfway house referrals and placements daily in accordance with contract requirements and program statements for program participation

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Measure 4.2: Percent of acquisition of warrants for halfway house absconders within 24 hours excluding weekends and holidays

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$9,957,555	\$7,908,112
FTEs	-	64

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): James L. Anthony; Odie

Washington; Steward Beckham; Marvin L.

Brown

Supervisor(s): Odie Washington, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 5.2: Percent of DOC's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria:

1) Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 5.6: Percent of Key Result Measures Achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

